

Washington County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
1. Public Assistance Programs							
A. Division of Social Services							
1 Work First Family Assistance	419,048	384,366	34,682	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	4,334,510	4,334,510	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	10,378	0	7,783	2,595	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	10,961	0	8,221	2,740	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
6 State Adoption Vendor Payments	980	0	980	0	0.00%	100.00%	0.00%
7 Title IV-E Adoption Assistance Payments	133,430	86,196	23,617	23,617	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	0	0	0	0	0.00%	0.00%	0.00%
9 Title IV-E Foster Care - Standard Board Rate	33,635	21,728	5,954	5,953	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	3,123	2,017	553	553	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	117	0	59	58	0.00%	50.43%	49.57%
12 Low Income Energy Assistance Payments	62,562	62,562	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	48,296	48,296	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	0	0	0	0	0.00%	0.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	0	0	0	0	0.00%	0.00%	0.00%
18 Refugee Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	21,670	21,670	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
20 State/County Special Assistance for Adults	340,869	0	170,435	170,435	0.00%	50.00%	50.00%
C. Division of Services for the Blind							
21 Special Assistance for the Blind	0	0	0	0	0.00%	0.00%	0.00%
D. Division of Child Development							
22 Subsidized Child Care Program - Direct Pmts	625,530	484,786	140,744	0	77.50%	22.50%	0.00%
Total Cost For 1. Public Assistance Programs	6,045,109	5,446,131	393,027	205,950	90.09%	6.50%	3.41%

Note that the totals may be off due to rounding.

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2. Public Assistance Administration							
A. Division of Social Services							
23 LIEAP & CIP Administration	10,117	10,117	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	304,405	152,203	0	152,203	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	4,532	4,532	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	8,321	4,161	0	4,161	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	3,441	1,720	0	1,720	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	20,292	0	20,292	0	0.00%	100.00%	0.00%
B. Division of Aging and Adult Services							
30 State/County Special Assistance Administration	10,500	0	0	10,500	0.00%	0.00%	100.00%
C. Division of Child Development							
31 Subsidized Child Care Program - Service Support	80,000	80,000	0	0	100.00%	0.00%	0.00%
D. Division of Medical Assistance							
32 Medicaid (Title XIX) Administration	652,052	326,026	0	326,026	50.00%	0.00%	50.00%
33 Medicaid Expansion	24,544	12,272	12,272	0	50.00%	50.00%	0.00%
Total Cost For 2. Public Assistance Administration							
	1,118,204	591,031	32,564	494,609	52.86%	2.91%	44.23%

Note that the totals may be off due to rounding.

3. Services Programs

A. Division of Social Services							
34 SSBG Services - Federal & State	124,131	82,893	10,205	31,033	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	20,411	15,308	0	5,103	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	875	700	175	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	55,832	27,916	13,958	13,958	50.00%	25.00%	25.00%
38 Child Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	3,668	2,751	917	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	1,089	817	0	272	75.00%	0.00%	25.00%

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	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	0	0	0	0	0.00%	0.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	9,563	9,563	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	96,643	48,322	0	48,321	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
47 IV-E Admin Adoption 50%Fed-50%Co	0	0	0	0	0.00%	0.00%	0.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	481,549	298,561	0	182,989	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	45,408	45,408	0	0	100.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	0	0	0	0	0.00%	0.00%	0.00%
54 Work First County Block Grant	736,432	423,754	0	312,678	57.54%	0.00%	42.46%
55 Work First Functional Assessment	4,200	4,200	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	8,939	8,939	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
57 State In-Home Services Fund	7,790	6,816	0	974	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	0	0	0	0	0.00%	0.00%	0.00%
59 Adult Care Home Case Management Services	4,956	2,478	1,239	1,239	50.00%	25.00%	25.00%
60 Adult Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
61 Adult Homes Specialist	2,795	1,398	1,118	280	50.00%	40.00%	10.00%
Total Cost For 3. Services Programs	1,604,281	979,823	27,612	596,846	61.08%	1.72%	37.20%
Note that the totals may be off due to rounding.							
Grand Total							
All Programs and Administration	8,767,594	7,016,985	453,204	1,297,405	80.03%	5.17%	14.80%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.